

# Technology Services

## MISSION STATEMENT

The mission of the Department of Technology Services is to enable the Montgomery County government to use Information Technology where it adds the most value; to enable our employees to be the best at serving their customers; to deliver information and services to residents at work, at home, and in the community; and to increase the productivity of government.

## BUDGET OVERVIEW

The total recommended FY08 Operating Budget for the Department of Technology Services is \$32,867,550, a decrease of \$1,071,490 or 3.2 percent from the FY07 Approved Budget of \$33,939,040. Personnel Costs comprise 54.2 percent of the budget for 162 full-time positions and three part-time positions for 150.6 workyears. Operating Expenses and Capital Outlay account for the remaining 45.8 percent of the FY08 budget.

Not included in the above recommendation is a total of \$1,939,730 and 8.5 workyears that are charged to: Capital Improvements Program - CIP (\$701,620, 6.2 WYs); and Cable Television (\$1,238,110, 2.3 WYs). The funding and workyears for these items are included in the receiving departments' budgets.

In addition, this department's Capital Improvements Program (CIP) requires Current Revenue funding.

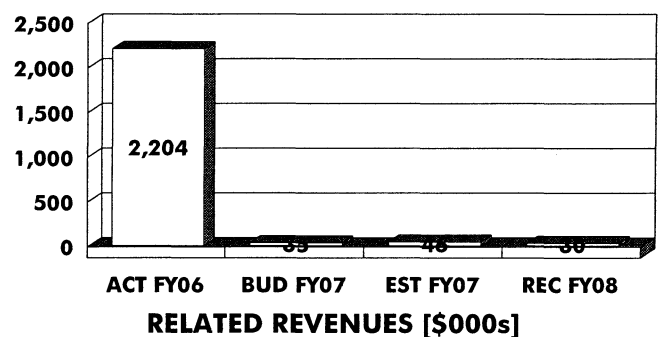
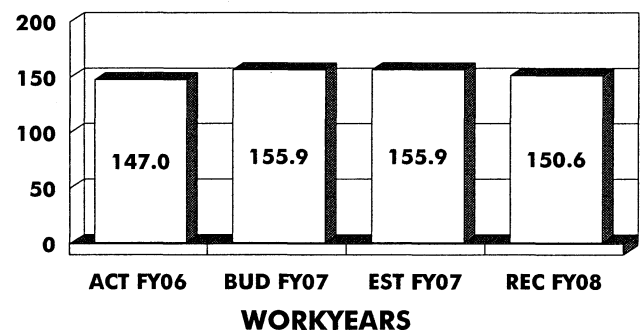
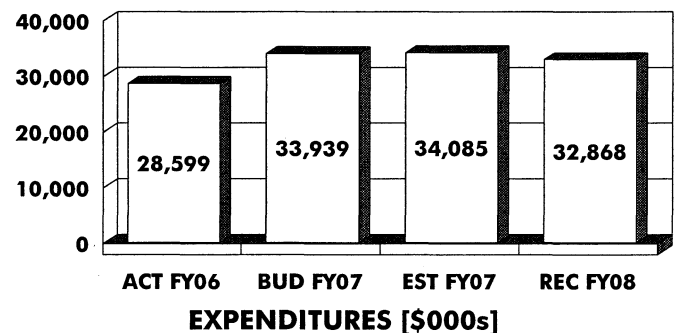
## HIGHLIGHTS

- ❖ **Continued support for the County's enterprise IT systems for software and hardware maintenance, and software licenses.**
- ❖ **Launch major new IT systems for Enterprise Resource Planning (ERP), Business Process Review (BPR), Constituent Relationship Management (CRM), and other customer-oriented system replacements and upgrades via new MCG Technology Modernization CIP project (\$5.1 million current revenue funded).**
- ❖ **Health Insurance Portability and Accountability Act (HIPAA) Initiative - Provide funding for HIPAA and for Payment Card Industry (PCI) network compliance to address security gaps across countywide systems.**
- ❖ **Provide funding for the Integrated Justice Information System (IJIS) project, which includes one position to support the State's Attorney's Office Case Management System (SAO CMS), and one position along with funding for operational support for the Corrections and Rehabilitation Information Management System (CRIMS). IJIS will provide information about criminal activities to County, State and Federal public agencies.**

## Program Summary

	Expenditures	WYs
Application Development and Integration	1,211,600	6.8
Project Requirements and Management Team	2,751,890	14.6
Enterprise System Services	1,919,980	9.0
Geographic Information Systems (GIS)	1,482,740	12.3
Enterprise Services	13,241,730	40.2
Host Operations	2,318,090	16.7
Enterprise Security/FiberNet WAN	2,088,350	12.1
Telecommunications Services	1,996,110	15.3
Radio Communications	3,321,710	7.2
Administration	2,535,350	16.4
<b>Totals</b>	<b>32,867,550</b>	<b>150.6</b>

## Trends



- ❖ **Continue the County's four-year personal computer replacement cycle to replace 2,075 personal computers in FY08.**

#### ❖ **Productivity Enhancements**

- **Implemented a real-time desktop Anti-Spyware solution that established weekly scanning, and replaced a manual process.**
- **Developed automated tools to monitor the health of the public safety communications center systems to minimize and prevent service interruptions.**
- **Implement a new ArcGIS server-based map display and geographic information query system to provide a more intuitive, user friendly Montgomery County Government Map Viewer on both the internet and intranet.**

## **PROGRAM CONTACTS**

Contact Helen Ni of the Department of Technology Services at 240.777.2807 or Jennifer R. Bryant of the Office of Management and Budget at 240.777.2761 for more information regarding this department's operating budget.

## **PROGRAM DESCRIPTIONS**

### **Application Development and Integration**

The Application Development and Integration Program is responsible for implementation of new web-based information technology systems in the County. The Program assesses business and technical requirements, translates requirements into technology system solutions, and defines standard process and software development methodology to deliver IT systems and solutions. This program supports the County's electronic government initiative to include website management. Electronic government seeks to provide cost-effective services at greater convenience to residents through the use of modern web technologies.

#### **FY08 Recommended Changes**

	<b>Expenditures</b>	<b>WYs</b>
<b>FY07 Approved</b>	<b>1,168,650</b>	<b>6.9</b>
<b>FY08 CE Recommended</b>	<b>1,211,600</b>	<b>6.8</b>

### **Project Requirements and Management Team**

The Project Requirements and Management Program serves as the first step in the successful implementation of new enterprise information technology systems in the County. The program defines business requirements and translates those into information technology systems requirements and specifications, identifies opportunities to leverage technology and integrates new technology into existing systems. This program works across departments to promote digitization of critical business processes, improved level of systems integration and greater information accessibility and availability. The program also coordinates the implementation of the Records Management System (RMS), Integrated Justice Information System (IJIS), and related sub-components, Electronic Timesheets System, and Supply Chain Management

System for the County's Department of Liquor Control.

#### **FY08 Recommended Changes**

	<b>Expenditures</b>	<b>WYs</b>
<b>FY07 Approved</b>	<b>4,227,470</b>	<b>19.3</b>
<b>FY08 CE Recommended</b>	<b>2,751,890</b>	<b>14.6</b>

### **Enterprise System Services**

The Enterprise System Services Program is responsible for supporting the enterprise software applications which are used throughout the County government (e.g., FAMIS/ADPICS). This program is responsible for applications maintenance, upgrade, phase out, and replacement. It integrates custom-coded programs, commercial software packages and contractual services to meet the functional requirements of customer departments. The program also maintains existing enterprise information systems by making program and parameter modifications to correct errors or accommodate changing legal, regulatory, and functional requirements. Additionally, applications are adapted to conform to changes in the County's hardware and software environment.

#### **FY08 Recommended Changes**

	<b>Expenditures</b>	<b>WYs</b>
<b>FY07 Approved</b>	<b>1,756,960</b>	<b>9.0</b>
<b>FY08 CE Recommended</b>	<b>1,919,980</b>	<b>9.0</b>

### **Geographic Information Systems (GIS)**

The Geographic Information Systems program designs and implements GIS applications for County departments, designs and develops custom maps and web-based mapping applications, maintains the accuracy and currency of the Montgomery County Street Centerlines, Geographic Base files (GBF/DIME) and related data layers; and participates in the development and maintenance of the enterprise planimetric and property databases.

#### **FY08 Recommended Changes**

	<b>Expenditures</b>	<b>WYs</b>
<b>FY07 Approved</b>	<b>1,405,980</b>	<b>12.3</b>
<b>FY08 CE Recommended</b>	<b>1,482,740</b>	<b>12.3</b>

### **Enterprise Services**

The Enterprise Services Division (ESD) provides services to departments and employees through effective management of the County computing infrastructure. The division manages enterprise-wide systems including: enterprise messaging system, enterprise directory system, enterprise file and print system, mainframe system, and enterprise servers (web, application, database). ESD manages and provides support for the Public Safety Data System. ESD also operates the Information Technology help desk, manages the County government's PC hardware and software inventory, and provides support directly to departments and employees through the Desktop Computer Modernization program.

**FY08 Recommended Changes**

	Expenditures	WYs
<b>FY07 Approved</b>	<b>13,212,970</b>	<b>39.8</b>
<b>FY08 CE Recommended</b>	<b>13,241,730</b>	<b>40.2</b>

**Host Operations**

The Host Operations program operates the County's central data processing facility, processes all job requests, and offers server monitoring, data storage, and backup services. The program provides 24-hour-a-day service supporting the mainframe, network control center equipment, the Library Department materials circulation system, the Finance Department tax receivable system, and central file and print servers. The Data Control function provides the processing and production of all mainframe job requests, as well as the preparation and reconciliation of computer-printed output for all user departments.

**FY08 Recommended Changes**

	Expenditures	WYs
<b>FY07 Approved</b>	<b>2,406,230</b>	<b>17.7</b>
<b>FY08 CE Recommended</b>	<b>2,318,090</b>	<b>16.7</b>

**Enterprise Security/FiberNet WAN**

The Enterprise Security program provides data security consulting, policies, and procedures to the County government. The program monitors and disseminates anti-virus and other security alerts and information, performs security assessment and mitigation, and designs security solutions for central and decentralized systems. This program is responsible for identifying and then monitoring and managing the tools required to protect the County from data security threats. The FiberNet/WAN program provides wide area network services to the County government, and FiberNet connectivity to other agencies (e.g., MCPS, Montgomery College, MNCPPC, HOC and WSSC) as well. Services include data, voice and video connections for public safety, HHS, DPWT and many other functions. It also includes wireless connectivity as well as services from the local exchange carrier when most cost effective. Some costs associated with this program are charged to the Cable Fund in accordance with the cable franchise provision to support installation, construction, operations, and maintenance of the County's FiberNet and associated network equipment system.

**FY08 Recommended Changes**

	Expenditures	WYs
<b>FY07 Approved</b>	<b>2,417,390</b>	<b>12.1</b>
<b>FY08 CE Recommended</b>	<b>2,088,350</b>	<b>12.1</b>

**Telecommunications Services**

The Telecommunications Services program includes planning, designing, engineering, acquiring, installing, repairing, relocating, and modifying telecommunications equipment. The County owns and operates its own PBX telephone platform for the larger government facilities and electronic key systems at smaller County sites. This program also includes management of the County's voice mail and IVR systems.

**Technology Services****FY08 Recommended Changes**

	Expenditures	WYs
<b>FY07 Approved</b>	<b>1,730,020</b>	<b>15.2</b>
<b>FY08 CE Recommended</b>	<b>1,996,110</b>	<b>15.3</b>

**Radio Communications**

The Radio Communications program is responsible for planning, designing, engineering, acquiring, maintaining, installing, and repairing the County's complex radio and mobile communications systems which predominantly support public safety agencies.

**FY08 Recommended Changes**

	Expenditures	WYs
<b>FY07 Approved</b>	<b>3,358,960</b>	<b>8.2</b>
<b>FY08 CE Recommended</b>	<b>3,321,710</b>	<b>7.2</b>

**Administration**

The Administration program is responsible for strategic planning, allocation of resources, setting policy, and guiding all programs of the Department and County government Information Technology initiatives. Centralized administrative support functions are performed in the areas of contracting, budgeting, personnel, procurement, and facilities management.

**FY08 Recommended Changes**

	Expenditures	WYs
<b>FY07 Approved</b>	<b>2,254,410</b>	<b>15.4</b>
<b>FY08 CE Recommended</b>	<b>2,535,350</b>	<b>16.4</b>

## BUDGET SUMMARY

	Actual FY06	Budget FY07	Estimated FY07	Recommended FY08	% Chg Bud/Rec
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	11,917,562	13,530,120	13,280,390	13,852,510	2.4%
Employee Benefits	3,333,566	3,941,160	3,737,010	3,957,390	0.4%
<b>County General Fund Personnel Costs</b>	<b>15,251,128</b>	<b>17,471,280</b>	<b>17,017,400</b>	<b>17,809,900</b>	<b>1.9%</b>
Operating Expenses	11,973,386	16,315,130	16,915,130	14,695,640	-9.9%
Capital Outlay	210,570	152,630	152,170	362,010	137.2%
<b>County General Fund Expenditures</b>	<b>27,435,084</b>	<b>33,939,040</b>	<b>34,084,700</b>	<b>32,867,550</b>	<b>-3.2%</b>
<b>PERSONNEL</b>					
Full-Time	152	156	156	162	3.8%
Part-Time	2	3	3	3	—
Workyears	147.0	155.9	155.9	150.6	-3.4%
<b>REVENUES</b>					
Public Pay Phone Commissions - Other	21,639	35,000	25,000	30,000	-14.3%
Emergency 911 - DTS	1,000,000	0	0	0	—
Telecommunication	18,416	0	21,360	0	—
<b>County General Fund Revenues</b>	<b>1,040,055</b>	<b>35,000</b>	<b>46,360</b>	<b>30,000</b>	<b>-14.3%</b>
<b>GRANT FUND MCG</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
<b>Grant Fund MCG Personnel Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
Operating Expenses	12,736	0	0	0	—
Capital Outlay	1,151,355	0	0	0	—
<b>Grant Fund MCG Expenditures</b>	<b>1,164,091</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
<b>PERSONNEL</b>					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
<b>REVENUES</b>					
State Homeland Security Grant	1,164,091	0	0	0	—
<b>Grant Fund MCG Revenues</b>	<b>1,164,091</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
<b>DEPARTMENT TOTALS</b>					
<b>Total Expenditures</b>	<b>28,599,175</b>	<b>33,939,040</b>	<b>34,084,700</b>	<b>32,867,550</b>	<b>-3.2%</b>
<b>Total Full-Time Positions</b>	<b>152</b>	<b>156</b>	<b>156</b>	<b>162</b>	<b>3.8%</b>
<b>Total Part-Time Positions</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>—</b>
<b>Total Workyears</b>	<b>147.0</b>	<b>155.9</b>	<b>155.9</b>	<b>150.6</b>	<b>-3.4%</b>
<b>Total Revenues</b>	<b>2,204,146</b>	<b>35,000</b>	<b>46,360</b>	<b>30,000</b>	<b>-14.3%</b>

## FY08 RECOMMENDED CHANGES

	Expenditures	WYs
<b>COUNTY GENERAL FUND</b>		
<b>FY07 ORIGINAL APPROPRIATION</b>	<b>33,939,040</b>	<b>155.9</b>
<b>Changes (with service impacts)</b>		
Enhance: HIPAA and Payment Card Industry Network Compliance	506,630	0.0
Enhance: IJIS: Corrections and Rehabilitation Information Management System (CRIMS) Operational Support [Enterprise Services]	209,000	0.0
<b>Other Adjustments (with no service impacts)</b>		
Increase Cost: General Wage and Service Increment Adjustments	780,180	0.0
Increase Cost: Annualization of FY07 Lapsed Positions [Project Requirements and Management Team]	186,720	1.6
Increase Cost: IJIS: CRIMS Commercial Off-the-Shelf (COTS) Software Maintenance [Project Requirements and Management Team]	180,000	0.0
Increase Cost: Annualization of FY07 Personnel Costs [Administration]	173,890	0.0
Replace: IJIS: IJIS/CJIS/RMS Contractual Support - Byrne Grant [Project Requirements and Management Team]	156,000	0.0

	Expenditures	WYs
Increase Cost: Voice Mail System (VMS) Replacement Operating Budget Impact (CIP Project No. 340700) - Hardware/Software Maintenance [Telecommunications Services]	140,000	0.0
Shift: IT Position Transfer from Department of Liquor Control to Technology Services - Chief Technology Officer's (CTO) Office [Administration]	130,090	1.0
Increase Cost: IJIS: JIIS Phase 2 Contractual Support - Business Analyst [Project Requirements and Management Team]	108,160	0.0
Increase Cost: IJIS: Operating Budget Impact (CIP Project No. 340200) - States Attorney's Office (SAO) Case Management System (CMS) Sr. IT Specialist [Project Requirements and Management Team]	88,220	0.8
Increase Cost: IJIS: Operating Budget Impact (CIP Project No. 340200) - CRIMS IT Specialist [Project Requirements and Management Team]	81,270	0.8
Increase Cost: Retirement Rate Adjustment	56,150	0.0
Increase Cost: Anti-Spyware Maintenance - Enterprise Services Division (ESD) [Enterprise Services]	42,000	0.0
Increase Cost: Hardware Coming Off Warranty - Enterprise Infrastructure Division (EID) [Host Operations]	40,200	0.0
Increase Cost: IMS, DB2, Websphere (Mainframe) Licensing/Maintenance - Enterprise Services Division (ESD) [Enterprise Services]	39,300	0.0
Increase Cost: IJIS: IJIS CRIMS Database Software Maintenance [Project Requirements and Management Team]	37,000	0.0
Increase Cost: Magic Help Desk System Maintenance - Enterprise Services Division (ESD) [Enterprise Services]	30,000	0.0
Shift: Cellular Data Multi Access (CDMA) Infrastructure operating expense transfer from Department of Police to Technology Services - Telecommunications (Telecom) Division [Telecommunications Services]	26,000	0.0
Increase Cost: IJIS: Operating Budget Impact (CIP Project No. 340200) - States Attorney's Office (SAO) Case Management System (CMS) Hardware/Software Maintenance [Project Requirements and Management Team]	25,170	0.0
Increase Cost: FY07 Action - Create an IT Project Manager position for the IJIS project and abolish a Sr. IT Specialist position - Enterprise Applications Division (EAD) [Project Requirements and Management Team]	21,730	0.0
Increase Cost: ETRMS (eTimesheet) Project - System License and Maintenance Increases [Enterprise Services]	13,740	0.0
Increase Cost: Printing and Mail Adjustments	13,520	0.0
Increase Cost: Radio/Mobile Data Device Installation at Radio Shop - Telecommunications Division (TELECOM) [Radio Communications]	12,000	0.0
Increase Cost: Software Coming Off Warranty - Enterprise Infrastructure Division (EID) [Host Operations]	11,000	0.0
Increase Cost: Zylmage Consulting Services to Create Area for Volunteer Firefighters - Enterprise Services Division (ESD) [Enterprise Services]	7,500	0.0
Increase Cost: Sprint Wireless Cards - Telecommunications Division (TELECOM) [Telecommunications Services]	7,200	0.0
Increase Cost: IJIS: IJIS Project Office Lease [Project Requirements and Management Team]	6,000	0.0
Increase Cost: FY07 Action - Create an IT Project Manager Position for the PSCS Project and abolish a Sr. IT Specialist position - Enterprise Applications Division (EAD) [Project Requirements and Management Team]	5,860	0.0
Increase Cost: FY07 Action - Create Operations Management Support Administrative Specialist I position - Enterprise Services Division (ESD) and abolish a Help Desk Services IT Technician III position-Enterprise Services Division (ESD) [Enterprise Services?]	3,800	0.0
Increase Cost: Labor Contracts - Other	2,930	0.0
Increase Cost: County Government Ricoh Copier Contract - 3.5% Increase [Administration]	930	0.0
Increase Cost: CompuWare Contractual Obligation - Enterprise Applications Division (EAD) [Enterprise System Services]	850	0.0
Decrease Cost: Motor Pool Rate Adjustment	-1,990	0.0
Decrease Cost: FY07 Action - Abolish a Fiscal Assistant position (DCM/ESD)- Chief Information Officer's (CIO) Office and create an IT Technician II position - Enterprise Services Division (ESD) [Administration]	-3,690	0.0
Decrease Cost: FY07 Action - Abolish a Host Operations Sr. IT Specialist position - Enterprise Infrastructure Division (EID) and create an Associate County Attorney III position - Chief Technology Officer's (CTO) Office [Host Operations]	-9,560	0.0
Decrease Cost: FY07 Action - Abolish a FiberNet/WAN Planning Manager position and create a Network Services Sr. IT Specialist position- Enterprise Infrastructure Division (EID) [Enterprise Security/FiberNet WAN]	-15,230	0.0
Decrease Cost: ETRMS (eTimesheet) Project - Enterprise Applications Division (EAD)	-18,900	0.0
Decrease Cost: Computer Output Microfiche - Enterprise Infrastructure Division (EID)	-31,000	0.0
Decrease Cost: Group Insurance Rate Adjustment	-71,660	0.0
Decrease Cost: Eliminate one vacant Radio Communications Supervisor position - ETD	-94,000	-1.0
Decrease Cost: Eliminate one IT Specialist III position (vacant)	-96,000	-1.0
Decrease Cost: IJIS: Interfaces Upgrade and Maintenance - Enterprise Applications Division (EAD)	-97,000	0.0
Decrease Cost: FAMIS/ADPICS Project - Enterprise Applications Division (EAD)	-103,000	0.0
Shift: Payroll Data Entry Contract operating expense transfer from Technology Services/Enterprise Infrastructure Division (EID) to Department of Finance [Host Operations]	-104,000	0.0
Decrease Cost: Elimination of One-Time Items Approved in FY07 [Enterprise Security/FiberNet WAN]	-1,596,040	-1.5
Shift: Enterprise Resource Planning to CIP	-1,972,460	-6.0
<b>FY08 RECOMMENDED:</b>	<b>32,867,550</b>	<b>150.6</b>

## FUTURE FISCAL IMPACTS

Title	CE REC. FY08	FY09	FY10	(\$000's) FY11	FY12	FY13
This table is intended to present significant future fiscal impacts of the department's programs.						
<b>COUNTY GENERAL FUND</b>						
<b>Expenditures</b>						
<b>FY08 Recommended</b>	<b>32,868</b>	<b>32,868</b>	<b>32,868</b>	<b>32,868</b>	<b>32,868</b>	<b>32,868</b>
No inflation or compensation change is included in outyear projections.						
<b>Annualization of Positions Recommended in FY08</b>	<b>0</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>
New positions in the FY08 budget are generally lapsed due to the time it takes a position to be created and filled. Therefore, the amounts above reflect annualization of these positions in the outyears.						
<b>Elimination of One-Time Items Recommended in FY08</b>	<b>0</b>	<b>-295</b>	<b>-295</b>	<b>-295</b>	<b>-295</b>	<b>-295</b>
Items approved for one-time funding in FY08, including HIPAA - Payment Card Industry (PCI) Network Compliance (\$287,250) and ZylImage Consulting Services (\$7,500), will be eliminated from the base in the outyears.						
<b>Labor Contracts</b>	<b>0</b>	<b>927</b>	<b>1,854</b>	<b>1,920</b>	<b>1,920</b>	<b>1,920</b>
These figures represent the annualization of service increments, general wage adjustments, and associated benefits. Estimated compensation (e.g., general wage adjustments and service increments) for personnel are included for FY09 and beyond.						
<b>Labor Contracts - Other</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
These figures represent other negotiated items included in the labor agreements.						
<b>Central Duplicating Deficit Recovery Charge</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>-5</b>	<b>-5</b>	<b>-5</b>
Departments will be assessed a per-employee charge to recover Central Duplicating's negative fund balance by the end of FY09.						
<b>eTimesheet Records Management System (ETRMS) Project - System License and Maintenance</b>	<b>0</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>
This figure represents annualization of the operating costs associated with licenses and maintenance for eTimesheet.						
<b>IJIS (CIP Project No. 340200) States Attorney Office (SAO) Case Management System (CSM) Hardware/Software Maintenance</b>	<b>0</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>
This figure represents annualization of the operating costs associated with software maintenance for the SAO CMS.						
<b>IJIS: Corrections and Rehabilitation Records Management System (CRIMS) Commercial Off-the-Shelf (COTS) Software Maintenance</b>	<b>0</b>	<b>251</b>	<b>251</b>	<b>251</b>	<b>251</b>	<b>251</b>
This figure represents annualization of the operating costs associated with software maintenance for CRIMS.						
<b>IJIS: CRIMS Database Software Maintenance</b>	<b>0</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>
This figure represents annualization of the operating costs associated with database maintenance for CRIMS.						
<b>Integrated Justice System (IJIS) Project Office Lease</b>	<b>0</b>	<b>7</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>
These figure represent annualization of the operating costs associated with lease of office space at 51 Monroe for the IJIS project office.						
<b>Juvenile Justice Information System (JJIS) Phase 2 Contractual Support - Business Analyst</b>	<b>0</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>
This figure represents annualization of the operating costs for consultant services associated with JJIS.						
<b>Subtotal Expenditures</b>	<b>32,868</b>	<b>33,870</b>	<b>34,795</b>	<b>34,857</b>	<b>34,858</b>	<b>34,859</b>

## TECHNOLOGY SERVICES

**PROGRAM:**

Application Development and Integration

**PROGRAM ELEMENT:**
**PROGRAM MISSION:**

To develop web-based (Internet and Intranet) applications in support of County residents and County Government employees that improve the accessibility of government services to the public and enhance the effectiveness and productivity of County employees

**COMMUNITY OUTCOMES SUPPORTED:**

- Enable County employees to be the best at serving their customers
- Deliver information and services to citizens at work, at home, and in the community
- Increase the productivity of government

**PROGRAM MEASURES**

	FY04 ACTUAL	FY05 ACTUAL	FY06 ACTUAL	FY07 BUDGET	FY08 CE REC
<b>Outcomes/Results:</b>					
Website visits (000)	NA	12,709	14,301	15,731	18,090
Website page views (000)	NA	76,505	98,960	123,700	132,360
Unique visitors to the County's website (000)	NA	6,243	6,634	6,966	7,380
Total number of links found on:					
- The County's Internet web pages	NA	NA	51,164	52,443	53,750
- County Intranet pages	NA	NA	11,101	11,379	11,660
Number of registered users on the Enterprise Content Editing and Management System (CMS)	NA	235	304	312	320
<b>Service Quality:</b>					
Percentage of web portal survey respondents who:					
- Rated their experience with the County's web site as "good" or "very good" compared to other web sites	NA	NA	77	75	71
- Felt that it was easy to find what they wanted or needed on the County's web site	NA	NA	64	62	67
- Felt that the site contained useful services and information	NA	NA	83	81	84
- Found the site to be visually appealing and well-designed	NA	NA	66	64	68
<b>Efficiency:</b>					
Applications maintained per workyear	5.5	14.2	11.3	14.8	20.9
Average program cost per application deployed (\$)	95,320	30,257	42,664	42,228	44,889
Average program cost per application maintained (\$)	26,601	11,124	13,090	10,103	8,495
Average program cost per page view (cents)	NA	0.99	1.16	0.94	0.92
Average program cost per on-line transaction (\$)	NA	43	38	38	38
<b>Workload/Outputs:</b>					
Number of new Internet applications deployed	8	11	12	12	12
Number of new Intranet applications deployed	4	14	15	15	15
Number of Internet applications maintained	27	38	44	56	68
Number of Intranet applications maintained	16	30	44	59	74
Number of on-line property tax payment transactions	2,220	9,979	14,514	14,877	15,250
Number of on-line solid waste hauler billing payment transactions	NA	1,434	1,313	1,346	1,380
Number of other on-line payment transactions	8,492	6,075	14,309	14,667	15,030
<b>Inputs:</b>					
Expenditures (\$000)	1,144	756	1,152	1,169	1,212
Workyears	7.8	4.8	7.8	7.8	6.8

## TECHNOLOGY SERVICES

**PROGRAM:**

Desktop Computer Modernization (DCM)

**PROGRAM ELEMENT:**
**PROGRAM MISSION:**

To provide up-to-date desktop PCs and software and improved levels of service (acquisition, management, Help Desk, and maintenance) to all departments at lower cost

**COMMUNITY OUTCOMES SUPPORTED:**

- Enable County employees to be the best at serving their customers
- Deliver information and services to citizens at work, at home, and in the community
- Increase the productivity of government

**PROGRAM MEASURES**

	FY04 ACTUAL	FY05 ACTUAL	FY06 ACTUAL	FY07 BUDGET	FY08 CE REC
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**Outcomes/Results:**

Average cost saving per PC purchased via DCM (\$)	280	278	334	300	260
Average age of PCs (years)	3.0	2.7	2.3	2.2	2.0

**Service Quality:**

Average Help Desk wait time (seconds)	2.3	8.2	7.7	90	90
Percentage of Help Desk calls resolved during initial call	95	95	96	80	80
Average time to repair a PC (hours)	2.1	3.0	2.3	8.0	8.0

**Efficiency:**

Cost per PC covered under services (\$)	410	410	363	431	430
Cost per service call (including installations) (\$)	134	142	119	130	152

**Workload/Outputs:**

PCs replaced	115	2,097	2,070	2,050	2,075
PCs covered under services	6,947	7,954	7,957	8,000	8,300
Service calls performed (including installations)	22,868	21,145	24,083	24,500	24,700

**Inputs:**

Expenditures - DCM Contract (\$000)	3,597	6,202	5,203	6,471	6,326
Expenditures - General Fund (\$000)	634	667	720	730	871
TOTAL Expenditures (\$000)	4,231	6,869	5,923	7,201	7,197
Workyears	7.0	7.0	7.0	7.0	7.0